

MINUTES OF THE CASWELL COUNTY BOARD OF HEALTH

The Caswell County Board of Health met at 7:00 P.M. on *May 28, 2015 in the Caswell County Health Department's downstairs meeting room in Yanceyville, North Carolina.

ATTENDANCE:

Position	Name	Present	Not Present
County Commissioner	Nate Hall	X	
Pharmacist	Andrew Foster, Pharm. D, R.Ph.	X	
Dentist	Rose Satterfield, DMD		X
Veterinarian	Christine Frenzel, DVM	X	
Physician (Gen. Pub.)	Cecil Page	X	
Engineer (Gen. Pub.)	Jennifer White, RN	X	
Registered Nurse	Carla Lipscomb, RN	X	
Optometrist (Gen. Pub.)	Carl Carroll, RS, MBA		X
General Public	Carol Komondy		X
General Public	Elin Armeau-Claggett, PA-C, PhD	X	
General Public	Vacant		X

Others Present:
 Frederick Moore, MD – Health Director
 Sharon Hendricks – Finance Officer
 Jennifer Eastwood, MPH – QI Specialist
 Denise Wilkins, RN – Communicable Disease

I. Call to Order

- A. A quorum being present, the rescheduled meeting of the Caswell County Board of Health was called to order at 6:00 P.M. by the Chair

II. Public Comment

- A. None

III. Approval of Minutes

- A. The April 28, 2015 Board of Health minutes were reviewed and corrections were made to comments made by Elin Armeau-Claggett about obesity and kidney disease.

A motion was made by Nate Hall and seconded by Carla Lipscomb to approve the minutes of the Board of Health for April 28, 2015 as corrected. The motion was approved on a vote of 7 to 0.

IV. Board of Health Education

- A. Dr. Moore introduced Denise Wilkins, RN to the Board of Health. She is the Communicable Disease nurse for the Health Department. She will explain what she dose and give a report on communicable disease activity in the county over the last year. This report is required by the Health Department Accreditation standards.
- B. Denise Wilkins said that she works with the Health Care Providers in the county and the surrounding areas to review all of the reportable illnesses that have been reported by the providers and major labs. Once a disease has been reported there are many questions that she needs to find answers to in order to determine if the disease meets the official criteria determined by the CDC. According to NC law, Health Care Providers are allowed to share patient information about Communicable Disease issues and in general they have been very cooperative with this. After the information has been collected, the diagnosis is categorized into one of three groups: confirmed, probable or does not meet criteria. This information is then entered into a statewide, online database called NCEDSS and the state then uses this information to track the incidence and prevalence of reportable diseases.
- C. The annual Communicable Disease report is taken in large part from the NCEDSS database. Denise Wilkins reviewed this data with the board.
- D. Nate Hall asked about the recommendation that everybody of a certain age should be tested for Hepatitis C. Dr. Moore and Denise Wilkins responded that Hepatitis C can be present for years without symptoms and is a cause of cancer and liver failure. The CDC recommends that people in the high risk age group be tested, especially since there was now an effective (but expensive)

treatment. Unfortunately the state does not pay for this test so people need to talk with their doctors to get the blood test.

- E. Christine Frenzel said that she sees a large number of cases of Lyme disease and Ehrlichiosis in pets. Both of these are transmitted by tick bites. She recommended that people with symptoms or a history of tick bites be evaluated and treated as appropriate.
 - F. Denise Wilkins said that there were three rabies positive raccoons in 2014 and two dogs were exposed to each of these. Most of the dogs were not up to date on their rabies vaccinations. Christine Frenzel said that there was a free rabies vaccination clinic in April. Dr. Moore said that one of the most frustrating parts about rabies control was the owners who do not vaccinate their pets.
 - G. Denise Wilkins said that there were several children that played with a dead bat and all the children had to receive the rabies vaccine series.
 - H. Nate Hall said that this Communicable Disease information concerned him and he wondered if there was a good way to share it with the public.
 - I. Cecil Page said he had heard that Whooping Cough was coming back. Dr. Moore said that this was true due to the protection from the vaccine wearing off over time. For several years it has been recommended that people be revaccinated, especially if they are around young children. Another cause of the increased incidence is parents choosing not to have their children vaccinated.
 - J. Hepatitis B cases in the county are often related to prisons and blood donation centers where people are routinely screened for the infection.
 - K. Denise Wilkins said that she was also involved in the Health Department's efforts to treat TB cases. She discussed a few of the cases she was involved with.
 - L. Denise Wilkins said that she and Pam Powell had completed and passed the state's Introduction to Communicable Disease online course this year. Dr. Moore said that the state requires that we have both a primary and backup Communicable Disease nurse. Pam Powell is the back up nurse.
 - M. Denise Wilkins also heads up the STI (Sexually Transmitted Infections) investigations. She is also certified as an Enhanced Role Nurse for STI and is authorized to perform exams and give treatment to patients with routine cases of STI under standing orders. Her ability to examine these patients enables us to see and treat these patients more quickly. While the state only pays for testing of females, our Health Department tests both males and females. Chlamydia is the most common STI in Caswell County.
 - N. Nate Hall suggested that the Board of County Commissioners get this Communicable Disease presentation so they would have a better idea of what the Health Department does.
 - O. Denise Wilkins was asked if we billed for STI services. Dr. Moore explained that the state required us to treat STI with on out of pocket expense to the patient. We do bill Medicaid and also Private Insurances when allowed to, but these patients are frequently evaluated and treated for free. The state does provide some funding for the STI medications. Condoms are provided at the front desk to anyone who asks.
 - P. Several board members commented that they were impressed with the number of services that the Health Department provides.
- V. **Budget Amendment #10**
- A. Dr. Moore explained that the state provided an additional \$253 of Immunization funds that needed to be budgeted. In addition funds were shifted between line items to cover expenses and the Private Insurance revenue budget was increased by \$6000 to be able to spend funds that were already in hand. The Medicare revenue budget was decreased by \$6000 to balance the increased Private Insurance. The net Budget Amendment was and increase of \$253.

A motion was made by Jennifer White and seconded by Christine Frenzel to approve Budget Amendment #10 as presented. The motion was approved on a vote of 7 to 0.

VI. **Project Lazarus Grant**

- A. Dr. Moore explained that Project Lazarus is an organization that grew out of Wilkes County, NC in an effort to reduce their high rate of narcotic overdoses. Their effort was taken up by CCNC who are offering a one time \$10,000 grant to help counties deal with the drug overdose problem. Half of the grant funds must be spent by the end of July 2015 so there is some urgency.
- B. A meeting of potential stakeholders was held recently and someone from Project Lazarus gave a

presentation and there was discussion about how the grant could best be used. Some of the ideas that came up included an public education program and preventing prescription drug diversion by making available methods for the safe disposal of unwanted medications. This includes lockable containers to keep medications safe at home, purchasing prepaid mailable medication envelopes, possibly setting up a permanent medication drop box at the Sheriff's Department and purchasing Narcan and dispensing it to high risk people or their family or friends.

- C. The Health Department needs the Board of Health's approval to go to the Board of County Commissioners to get permission to apply for this grant.

A motion was made by Cecil Page and seconded by Carla Lipscomb to approve submitting a request to the Board of County Commissioners allowing the Health Department to apply for the Project Lazarus grant. The motion was approved on a vote of 7 to 0.

D. Occupational Therapist Position

1. Dr. Moore told the Board of Health that our Home Health Agency was licensed to provide Occupational Therapy services for many years but had not due to the unavailability of an Occupational Therapist. Several weeks ago an Occupational Therapist experienced in Home Health, who works part time in the county, stopped by and offered us her services.
2. Dr. Moore spoke to the County Manager who recommended he get both the Board of Health and Board of County Commissioners approval. Several years ago the Board of County Commissioners gave the Health Department permission to hire up to 4 FTE of part time hourly professional staff (RN, OT, SLP, PT, FNP) without going through this process but in light of the events of last January, he felt that it would be best to seek specific approval.
3. The board provided some suggestions to clarify the memo that was to be given to the Board of County Commissioners.
4. Dr. Moore was asked what this position would cost. He said that he had specifically not discussed a price with the OT until he received permission to proceed. However, he thought that an OT would cost about the same as a PT which was \$45-\$50 an hour.
5. The budget has already been submitted without the OT included. There is funding for a vacant RN position that could be used to fund the OT instead. If this OT expense was formally budgeted in, we would also budget in expected revenue that would easily cover the cost.
6. Carla Lipscomb commented that this type of service should be planned well in advance and she was concerned that the Board of County Commissioners would deny the request just based on lack of planning. She said she was not opposed to the OT position but she felt that the Board of Health should be more open and transparent with the Board of County Commissioners and do more planning for the future. She also asked why we would ask for additional funds when we had an RN position that was not being used.
7. Dr. Moore said that the problem was being able to clearly foresee the future. He said the Health Department had been keeping their ears open for an OT for years without success and it would be hard to justify including a vacant OT position in the budget all those years. As far as the nursing position, there is currently not a caseload to justify hiring a nurse but Dr. Moore said that the plan was not to fill the position until we could grow the agency through the efforts of a full time PT and now, hopefully, an OT. Dr. Moore said that one of the options he had mentioned earlier was to use the funding for the vacant RN to pay for the OT, and not ask for additional funds.
8. Jennifer White asked if the demand for OT was high enough to hire a full time OT. Dr. Moore said that he was not currently interested in a full time OT but rather a PRN position that would be less than half time and used only when there was a referral. Jennifer White felt that this was probably easier to justify. Over time, if the demand was there, we could consider converting to a permanent position.
9. Sharon Hendricks commented that some of the private insurance companies that we are participating providers with, expect us to be looking for an OT to provide services to their members. Based on this, we would be missing an opportunity to comply with these agreements. She also reminded the board that the reimbursement rate from an OT and PT

was much higher than either alone. She felt that this would be a money making arrangement.

10. Nate Hall said that the Home Health Agency should have been keeping up with all the requests for an OT over the years and that information should have been reported to the board every year. The obligation under the participating provider agreements should also have been discussed. We should have been trying provide the service rather than just keeping our ears open. He said it was going to be a hard sell to the Board of County Commissioners as they have been talking about cuts rather than expansion.
11. Andrew Foster asked why it would be a hard sell if we were not asking for any additional funds. Nate Hall said that over the last several years, the Board of County Commissioners have received requests from the Health Department for new positions and now we are saying we asked for the RN position but now we want to use those funds for another purpose. He said that some of County Commissioners wonder if the Health Department knows what it is doing. He said that a PRN position may be an easier sell.
12. Elin Armeau-Claggett asked how many referrals we have received for OT services. Dr. Moore said he did not have a specific number but the nurses who take the referrals say it is a frequent request. Elin Armeau-Claggett recommended that we get some specific numbers to document the need.
13. Andrew Foster commented that it appeared the board was in favor of hiring a PRN OT, but there were some questions about how best to present the request to the Board of County Commissioners and what data to present. Several board members commented on the importance of being able to provide PT and OT services.
14. Nate Hall commented that he was concerned that a PRN employee would not stay around very long, with no guaranteed income. Jennifer White said that they would be hired with that understanding and from this conversation she suspected that they would have fairly regular work.
15. Dr. Moore said that if the Board of Health approves the request, he will speak with the OT and get a price and we would find out how many referrals we have received.
16. Cecil Page suggested that it would be a good idea to include a brief job description of an OT to the Board of County Commissioners as some may not be aware of what an OT does.
17. Jennifer Eastwood commented that we were in the same boat with Speech Therapy and Medical Social Work. Elin Armeau-Claggett said that we should keep records on referrals for those services too.

A motion was made by Elin Armeau-Claggett and seconded by Jennifer White to request that the Board of County Commissioners approve the hiring of a part time hourly OT that would be used only when patients were referred. The motion was approved on a vote of 7 to 0.

E. Vacant Physical Therapy Position

1. Even with the increased salary offer, we have not received the first Physical Therapist job application.
2. Dr. Moore said he had discussed the situation with the staffing agency that provides the current Physical Therapist and they have said they know of two Physical Therapists in the area that are interested in being employed by us. The catch is that the staffing agency will charge us a finders fee of between \$5,000 and \$10,000.
3. Dr. Moore said that he did not feel completely comfortable with the finder's fee concept but the Health Department was in serious need of a Physical Therapist.
4. Nate Hall said that he thought the concept of asking for a finder's fee was unethical and unprofessional and he would not pay them a dime. Andrew Foster said that if there are two people in the area that are looking for Physical Therapy jobs, there is probably someone out there interested in working for us. Dr. Moore commented that finder's fees were a very common part of staffing agency contracts. Jennifer White said that in her experience hiring professional staff, the paying of "head hunters" was sometimes the only way to fill the position. Based on our difficulties finding a Physical Therapist, she felt that paying these fees may be a necessary evil that was a cost of doing business. Christine Frenzel said that a probationary period should be included in the agreement and she felt it was better to pay

- the fee and have a Physical Therapist then to not have a Physical Therapist.
5. Dr. Moore commented that if we do proceed with this, he felt there needed to be some sort of refund or guarantee if the employee does not stay a specified length of time.
 6. Dr. Moore also brought up the question of where the funds would come from to pay the fee. Several ideas were discussed about how much to pay and where to get the funds. Dr. Moore said that if the Board of County Commissioners approve this there will have to be a negotiation with the staffing company.

A motion was made by Andrew Foster and seconded by Christine Frenzel to request that the Board of County Commissioners allow us to pay a finder's fee for a Physical Therapist of no more than \$5,000 and there needed to be some sort of guarantee the employee would still be working for us in 12 months. The motion was approved on a vote of 5 to 2.

VII. Miscellaneous

- A. Dr. Moore reminded the board that there would be board training at the next (June) meeting provided by the NCIPH. He asked all members to make an effort to attend this required training.
- B. Dr. Moore had received word that the Medicaid Cost Settlement was going to be delayed indefinitely.
- C. Donnie Powell made a presentation to the Board of County Commissioners about the possibility of including a truck and a restroom in the budget for next year. He seemed to be received favorably. The County Manager is looking into the possibly getting a fleet of county vehicles (including trucks).
- D. Dr. Moore said that the County Manager had told him that the board was discussing the possibility of funding some scanning and that Nate Hall had been involved in that discussion. The County Manager recommended that Dr. Moore not confuse the issue with a separate presentation. Nate Hall said that one advantage that DSS had with funding the scanning was a partial funding from the state specifically for scanning. Dr. Moore said that he was not aware of any funding source available to Health Departments for scanning.
- E. Dr. Moore briefly reviewed the pending change from ICD-9 to ICD-10 in October and how that might have an impact on both our clinic and Home Health Agency. Our software vendors say that they are ready for the change but our staff will have to go through training and change some of the way they document.
- F. Dr. Moore briefly reviewed the statistical reports included in the packet. He pointed out the Home Health census decrease due to stopping the incontinent supplies.
- G. Dr. Moore pointed out some revisions to the CAP and Home Health Advisory Committees By-Laws that were included in the packet. These will be presented at the next Board of Health meeting for a vote.
- H. There were a few other announcements about upcoming community activities included in the packet.
- I. Dr. Moore asked the board for clarification about a comment on the recent evaluation that indicated a desire for more communication between the Board and the Health Director between meetings when important matters come up. Andrew Foster said that this was just for big items, not day to day activities.

VIII. Adjournment

- A. The Chair adjourned the meeting without objection.

Approved By: _____
Health Director

Date

Board of Health

Date

Health Director's Report – June 23, 2015

I. Board of Health Membership

- A. The Board of County Commissioners have appointed/reappointed the new members of the Board of Health effective July 1st, 2015. Carl Carroll, Andrew Foster, Elin Armeau-Claggett and Rose Satterfield were reappointed. Scott Spillman was appointed.
- B. The primary purpose of the June meeting is to have board training provided by the NC Institute for Public Health. Board training is required by Health Department Accreditation and by the Consolidated Agreement with the state that provides the Health Department with over \$600,000 of state grants. Please make a strong effort to attend this training.

II. FY 2014-2015 Budget

- A. Budget Status
 - 1. We are now 92% of the way through the fiscal year and we have spent approximately 82% of the expense budget. Earned revenue is at 66% of budget.
 - 2. Also included in the packet is the more detailed report for the Home Health budget.
 - 3. The budget for the Health Department as a whole has a \$76,000 deficit.
 - 4. We have received no further word on when the Medicaid Cost Settlement will be paid. There is some speculation that we will have to get lawyers involved in the process which probably means even more delays.
- B. Budget Amendment #11
 - 1. This Budget Amendment moves funds from one expense line to another to cover expenses. It also budgets in \$6736 of Private Insurance and Direct Fees revenue that have come in at a greater amount than budgeted. It decreases Medicaid to balance this increase.
- C. Board of County Commissioners requests
 - 1. At the last Board of Health meeting, requests were submitted to the Board of County Commissioners to allow the payment of a finders fee for a Physical Therapist, hire a part time hourly Occupational Therapist and apply for a Project Lazarus grant.
 - a. Physical Therapist
 - 1) The Board of County Commissioners felt that we had not advertised in the right places online and denied the payment of a finder's fee. They suggested we advertise online at the American Physical Therapy Association and NC Works.
 - 2) Advertisements have been placed on both websites.
 - 3) We have not yet received an application.
 - b. Occupational Therapist
 - 1) The Board of County Commissioners denied the request to hire an Occupational Therapist but did agree to discuss it during the budget process.
 - 2) We met with the County Manager and County Finance Officer to help them better understand what we were asking for and answer any questions they had.
 - 3) To the best of my knowledge, I do not think the Board of County Commissioners have discussed this matter again.
 - c. Project Lazarus
 - 1) The Board of County Commissioners gave us permission to apply for this grant.
 - 2) The grant process has been extended by Project Lazarus and we have submitted a draft application for our contact to comment on.
- D. Home Health billing status
 - 1. Our vendors have worked out most of the bugs in the electronic billing. They have promised to fix the remaining issues within days.
 - 2. We are about half way through the process of reviewing all claims over the last year to see if there was money left on the table. We have submitted about \$80,000 of unpaid claims.
 - 3. Physical therapy documentation continues to be the bottle neck in our billing process.

- E. Home Health and CAP Advisory By-Laws
 - 1. Please remember to review the changes to these documents that were distributed at the last meeting and are included in the packet.
 - 2. The board will need to vote on these documents.

III. FY 2015-2016 Budget

- A. The Board of County Commissioners approved a budget on June 17th. That budget included a 2% COLA for staff and almost everything else the board requested. The restroom and the vehicles were approved as well as the various personnel requests that were submitted.
- B. A FY 2016 budget summary is included in the packet.
- C. At this time I am not aware of a board decision on funding for scanning or a final decision on hiring an Occupational Therapist.

IV. Informational

- A. Environmental Health Statistics
- B. Home Health Statistics
- C. Clinic Statistics

CASWELL COUNTY HEALTH DEPARTMENT - FY 2014-2015

	Budget	Actual YTD	Balance	YTD = 91.67%	EOY Est Budget Variance
SALARY & BENEFITS SUB-TOTAL	2,072,815.00	1,727,999.88	344,815.12	83.36%	187,724.22
Board Expenses 120	0.00	0.00	0.00	0.00%	0.00
Salary 121	1,571,421.00	1,327,818.23	243,602.77	84.50%	122,892.02
Call 122	44,140.00	28,040.89	16,099.11	63.53%	13,549.94
Longevity 127	24,123.00	22,577.40	1,545.60	93.59%	-506.89
SS / FICA 181	123,231.00	100,903.78	22,327.22	81.88%	13,154.15
Retirement 182	113,436.00	94,608.19	18,827.81	83.40%	10,227.07
Health Insurance 183	196,464.00	154,051.39	42,412.61	78.41%	28,407.94
OPERATIONAL SUB-TOTAL	900,256.00	711,939.60	188,316.40	79.08%	123,594.62
Contracted Services 199	422,192.00	379,543.46	42,648.54	89.90%	8,144.59
Food & Provisions 220	350.00	263.45	86.55	75.27%	62.60
Program Supplies 230	37,077.00	28,863.63	8,213.37	77.85%	5,589.40
Pharmaceuticals 238	49,454.00	32,817.37	16,636.63	66.36%	13,653.23
HH/CAP Med Supplies 239	192,808.00	121,995.22	70,812.78	63.27%	59,722.31
Office Supplies 260	13,901.00	13,898.91	2.09	99.98%	-1,261.45
Small Tools & Equip. 295	14,350.00	11,553.80	2,796.20	80.51%	1,745.85
Mileage 311	99,870.00	67,881.86	31,988.14	67.97%	25,817.06
Travel Subsistence 312	5,133.00	3,159.39	1,973.61	61.55%	1,686.39
Telephone 321	9,673.00	9,467.61	205.39	97.88%	-655.30
Postage 325	5,205.00	4,106.21	1,098.79	78.89%	725.50
Printing 340	2,930.00	2,273.49	656.51	77.59%	449.83
Maint & Repair 352	6,077.00	4,988.79	1,088.21	82.09%	634.68
Advertising 370	6,484.00	4,397.73	2,086.27	67.82%	1,686.48
Laundry 392	837.00	574.49	262.51	68.64%	210.28
Training 395	10,038.00	6,696.12	3,341.88	66.71%	2,733.14
Rental of Copier 431	8,385.00	8,384.48	0.52	99.99%	-761.71
Rental of Post Meter 432	612.00	612.00	0.00	100.00%	-55.64
Ins & Bonding 450	3,608.00	3,607.98	0.02	100.00%	-327.98
Dues, Subsc. & Pub. 491	11,272.00	6,853.61	4,418.39	60.80%	3,795.33
Capital Outlay 500	0.00	0.00	0.00	0.00%	0.00
EXPENSES TOTAL	2,973,071.00	2,439,939.48	533,131.52	82.07%	311,518.84
REVENUE TOTAL	2,973,071.00	2,405,816.71	667,254.29	77.56%	564,274.78
STATE SUB-TOTAL	666,504.00	475,045.86	131,458.14	78.33%	88,272.15
(101) COUNTY APPROP	664,264.00	644,007.72	20,256.28	96.95%	0.00
(102) WCH FUND BAL	156,906.00	148,991.63	7,914.37	94.96%	0.00
(102) PPC FUND BAL	29,945.00	29,942.91	2.09	99.99%	0.00
OTHER SUB-TOTAL	851,115.00	822,942.26	28,172.74	96.69%	0.00
(102) MCD - REGULAR	933,064.00	639,100.69	293,963.31	68.49%	235,863.25
(102) MCD - SETTLEMENT	0.00	0.00	0.00	0.00%	0.00
(103) MCR - REGULAR	441,500.00	253,488.77	188,011.23	57.42%	164,966.80
(103) MCR - HMO	35,000.00	14,265.63	20,734.37	40.76%	19,437.49
(103) PRIVATE INS	40,288.00	45,100.74	-4,812.74	111.95%	-8,912.81
(103) DIRECT FEES	65,600.00	55,872.76	9,727.24	85.17%	4,647.90
EARNED SUB-TOTAL	1,515,452.00	1,007,828.59	507,623.41	66.50%	416,002.63
BALANCE	0.00	-134,122.77			

Actual (Includes Receipt of State Delay)

-76,432.78

CASWELL COUNTY BUDGET AMENDMENT # _____
Health Department Amendment # 11

Be it ordained, the FY 2014-2015 Annual Budget Ordinance is hereby amended as follows:

PUBLIC HEALTH - 5110

<i>Expenditure Line</i>	<i>Account Code</i>	<i>Increase / (Decrease)</i>	<i>Amended Budget</i>
Salary 121	100.5110.121.000	\$5,484.00	\$1,571,421.00
Call 122	100.5110.122.000	(\$1,500.00)	\$44,140.00
Longevity 127	100.5110.127.000	(\$14.00)	\$24,123.00
SS / FICA 181	100.5110.181.000	(\$890.00)	\$123,231.00
Retirement 182	100.5110.182.000	\$520.00	\$113,436.00
Health Insurance 183	100.5110.183.000	\$821.00	\$196,464.00
Contracted Services 199	100.5110.199.000	(\$1,922.00)	\$422,192.00
Program Supplies 230	100.5110.230.000	\$1,032.00	\$37,077.00
Pharmaceuticals 238	100.5110.238.000	(\$2,294.00)	\$49,454.00
Office Supplies 260	100.5110.260.000	\$970.00	\$13,901.00
Small Tools & Equip. 295	100.5110.295.000	(\$3.00)	\$14,350.00
Mileage 311	100.5110.311.000	\$1,260.00	\$99,870.00
Travel Subsistence 312	100.5110.312.000	\$476.00	\$5,133.00
Telephone 321	100.5110.321.000	(\$11.00)	\$9,673.00
Postage 325	100.5110.325.000	(\$6.00)	\$5,205.00
Printing 340	100.5110.340.000	\$39.00	\$2,930.00
Maint & Repair 352	100.5110.352.000	(\$419.00)	\$6,077.00
Advertising 370	100.5110.370.000	(\$116.00)	\$6,484.00
Laundry 392	100.5110.392.000	(\$5.00)	\$837.00
Training 395	100.5110.395.000	(\$608.00)	\$10,038.00
Rental of Copier 431	100.5110.431.000	(\$15.00)	\$8,385.00
Dues, Subsc. & Pub. 491	100.5110.491.000	(\$2,799.00)	\$11,272.00
TOTAL EXPENSE BUDGET:		\$0.00	\$2,973,071.00

<i>Revenue Lines</i>	<i>Account Code</i>	<i>Increase / (Decrease)</i>	<i>Amended Budget</i>
Medicaid - Public Health	100.3510.421.008	(\$6,736.00)	\$933,064.00
Private Insurance	100.3510.420.008	\$5,613.00	\$40,288.00
Direct Fees	100.3510.410.008	\$1,123.00	\$65,600.00
TOTAL REVENUE BUDGET:		\$0.00	\$2,973,071.00

Justification:

To move funds from one expense line to another to cover expenses. To budget in Private Insurance and Direct Fees revenue that have come in at a greater amount than budgeted and decrease Medicaid to balance this increase.

That all Ordinances or portions of Ordinances in conflict are hereby repealed.

Approved by Health Director _____

Date _____

Approved by Board of Health _____

Date _____

Paula Seamster, Clerk to the Board

Date _____

Approved by the Caswell County Board of Commissioners

HOME HEALTH

		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
SALARY & BENEFITS SUBTOTAL		54,430.05	50,702.11	48,851.51	64,377.33	60,669.35	70,712.38	69,523.92	46,767.00	41,069.98
2	Salary 121	42,279.44	39,725.69	37,829.69	50,325.49	47,671.49	49,683.57	55,938.16	36,113.92	34,823.21
3	Call 122	1,922.00	1,602.00	1,880.00	1,861.89	1,224.00	1,558.00	1,202.00	1,264.00	1,148.00
4	Longevity 127	0.00	0.00	0.00	0.00	0.00	6,864.55	0.00	0.00	0.00
5	SS / FICA 181	3,286.92	3,072.80	2,954.09	3,841.61	3,585.57	4,292.48	4,241.98	2,720.94	2,616.47
6	Retirement 182	2,969.98	2,650.92	2,633.33	3,420.51	3,210.31	3,769.11	3,738.12	2,628.48	2,482.30
7	Health Insurance 183	3,971.71	3,650.70	3,554.40	4,927.83	4,977.98	4,544.67	4,503.66	4,039.66	0.00
OPERATIONAL EXPENSE SUBTOTAL		65,063.45	27,192.54	31,008.91	17,660.73	35,717.26	18,410.95	19,231.06	29,998.00	21,483.04
10	Contracted Services 199	48,703.80	13,400.12	8,991.54	4,149.17	16,030.58	4,675.46	3,463.37	18,201.96	7,910.42
11	Food & Provisions 220	0.00	67.26	0.00	50.00	15.36	0.00	0.00	67.87	0.00
14	HH/CAP Med Supplies 239	15,888.80	7,330.89	16,553.90	8,252.40	13,545.73	8,426.36	11,310.64	7,791.85	9,335.37
15	Office Supplies 260	0.00	0.00	0.00	0.00	851.64	0.00	0.00	0.00	0.00
16	Small Tools & Equip. 295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Mileage 311	0.00	5,786.53	5,338.47	4,979.04	5,167.95	4,554.14	3,897.05	3,646.32	3,710.50
18	Travel Subistence 312	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
19	Telephone 321	125.00	125.00	125.00	100.00	100.00	125.00	125.00	125.00	125.00
20	Postage 325	100.00	0.00	0.00	0.00	0.00	119.99	0.00	0.00	28.25
21	Printing 340	245.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Advertising 370	0.00	143.79	0.00	0.00	0.00	0.00	0.00	165.00	373.50
25	Training 395	0.00	0.00	0.00	130.12	0.00	0.00	435.00	0.00	0.00
29	Dues, Subsc. & Pub. 491	0.00	338.95	0.00	0.00	0.00	510.00	0.00	0.00	0.00
TOTAL EXPENSES		119,493.50	77,894.65	79,860.42	82,038.06	96,386.61	89,123.33	88,854.98	76,765.00	62,553.02

REVENUE TOTAL		97,124.62	105,470.18	79,901.75	109,273.53	85,509.06	93,752.97	80,194.23	66,120.39	30,442.14
80 (101)	COUNTY APPROP	90,983.24	46,662.01	38,939.68	0.78	27,855.49	4,724.01	34,812.21	6,612.38	0.39
88 (102)	MCD - REGULAR	0.00	33,118.48	20,343.99	45,409.40	25,515.20	41,121.95	20,955.34	26,268.53	21,105.47
90 (103)	MCR - REGULAR	2,743.07	19,937.09	17,095.72	62,300.10	26,262.11	44,547.16	19,071.87	29,169.97	5,955.71
91 (103)	MCR - HMO	2,570.31	3,172.14	2,348.88	0.00	1,128.70	311.99	3,633.61	0.00	0.00
92 (103)	PRIVATE INS	828.00	2,580.46	855.39	1,563.25	4,072.56	2,771.86	1,721.20	4,069.51	3,380.57
93 (103)	DIRECT FEES	0.00	0.00	318.09	0.00	675.00	276.00	0.00	0.00	0.00

11				APR	MAY
91.67%					
HOME HEALTH					
SALARY & BENEFITS SUBTOTAL			45,419.99	45,875.57	
2	Salary	121	35,078.18	35,226.66	
3	Call	122	1,212.00	1,402.00	
4	Longevity	127	0.00	0.00	
5	SS / FICA	181	2,650.43	2,720.24	
6	Retirement	182	2,481.75	2,503.54	
7	Health Insurance	183	3,997.63	4,023.13	
OPERATIONAL EXPENSE SUBTOTAL			23,101.29	13,024.73	
10	Contracted Services	199	16,828.16	8,005.27	
11	Food & Provisions	220	50.00	12.96	
14	HH/CAP Med Supplies	239	1,428.77	506.46	
15	Office Supplies	260	0.00	0.00	
16	Small Tools & Equip.	295	0.00	0.00	
17	Mileage	311	4,641.36	3,908.93	
18	Travel Subsistence	312	28.00	111.29	
19	Telephone	321	125.00	125.00	
20	Postage	325	0.00	0.00	
21	Printing	340	0.00	0.00	
23	Advertising	370	0.00	354.82	
25	Training	395	0.00	0.00	
29	Dues, Subsc. & Pub.	491	0.00	0.00	
TOTAL EXPENSES			68,521.28	58,900.30	

REVENUE TOTAL		15,820.64	37,663.91
80 (101)	COUNTY APPROP	0.00	0.00
88 (102)	MCD - REGULAR	8,646.25	15,602.78
90 (103)	MCR - REGULAR	6,898.39	19,507.58
91 (103)	MCR - HMO	0.00	1,100.00
92 (103)	PRIVATE INS	276.00	1,453.55
93 (103)	DIRECT FEES	0.00	0.00

COUNTY		COUNTY		COUNTY	
ACTUAL	BUDGET	BALANCE	YTD %	EYO PROJ	EYO BAL
598,499.19	781,984.00	183,484.81	76.54%	652,284.16	129,699.84
464,695.50	591,616.00	126,920.50	78.55%	506,940.55	84,675.45
16,275.89	27,283.00	11,007.11	59.66%	17,755.52	9,527.48
6,864.55	6,865.00	0.45	99.99%	6,864.55	0.45
35,983.53	47,717.00	11,733.47	75.41%	39,254.76	8,462.24
32,488.35	41,323.00	8,834.65	78.62%	35,441.84	5,881.16
42,191.37	67,180.00	24,988.63	62.80%	46,026.95	21,153.05
301,891.96	418,107.00	116,215.04	72.20%	329,336.68	88,770.32
150,359.85	171,311.00	20,951.15	87.77%	164,028.93	7,282.07
263.45	300.00	36.55	87.82%	287.40	12.60
100,371.17	162,179.00	61,807.83	61.89%	109,495.82	52,683.18
851.64	852.00	0.36	99.96%	929.06	-77.06
0.00	500.00	500.00	0.00%	0.00	500.00
45,630.29	72,766.00	27,135.71	62.71%	49,778.50	22,987.50
145.29	146.00	0.71	99.51%	158.50	-12.50
1,325.00	1,325.00	0.00	100.00%	1,445.45	-120.45
248.24	428.00	179.76	58.00%	270.81	157.19
245.85	300.00	54.15	81.95%	268.20	31.80
1,037.11	1,500.00	462.89	69.14%	1,131.39	368.61
565.12	1,500.00	934.88	37.67%	616.49	883.51
848.95	5,000.00	4,151.05	16.98%	926.13	4,073.87
900,391.15	1,200,091.00	299,699.85	75.03%	981,620.84	219,470.16

801,273.42	1,200,091.00	398,817.58	66.77%	851,336.34	348,754.66
250,590.19	250,591.00	0.81	100.00%	250,591.00	0.00
258,087.39	450,000.00	191,912.61	57.35%	281,549.88	168,450.12
253,488.77	441,000.00	187,511.23	57.48%	276,533.20	164,466.80
14,265.63	35,000.00	20,734.37	40.76%	15,562.51	19,437.49
23,572.35	22,000.00	-1,572.35	107.15%	25,715.29	-3,715.29
1,269.09	1,500.00	230.91	84.61%	1,384.46	115.54

Net ->											
	ADM	HP	PHP	EH	CAP	HH	CC4C	CO	CH		
REVENUE											
TOTAL STATE GRANTS	280,000.00	26,831.00	50,720.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medicaid											
Medicare											
MCR-HMO											
Private Ins.											
Direct Fees	100.00			41,554.00							2,000.00
County Tax Appropriation				188,613.00	1,878.00						300.00
WCH Fund Balance											
HH Fund Balance											
PC Fund Balance											
TR Fund Balance											
TOTAL NON-STATE REVENUE	100.00	0.00	0.00	230,167.00	116,154.00	1,023,510.00	43,530.00	2,262.00	10,911.00	28,352.00	40,475.00
GRAND TOTAL REVENUE	280,100.00	26,831.00	50,720.00	234,167.00	116,154.00	1,023,510.00	44,221.00	13,173.00	19,173.00	177,347.00	177,347.00
EXPENSES											
Board Salary & Expenses (120)	4,800.00										
Salaries (121)	6,167.00	10,255.00	20,667.00	150,720.00	83,202.00	587,997.00	32,328.00	9,713.00			112,747.00
On Call (122)											
Longevity (127)	88.00	38.00	82.00	2,960.00	586.00	23,998.00	107.00	380.00			2,339.00
SS/FICA (181)	479.00	788.00	1,588.00	11,757.00	6,410.00	47,162.00	2,482.00	773.00			8,926.00
Retirement (182)	425.00	698.00	1,407.00	10,420.00	5,681.00	40,575.00	2,200.00	685.00			7,674.00
Health Ins. (183)	1,122.00	1,772.00	3,572.00	17,919.00	13,915.00	64,625.00	4,753.00	975.00			14,026.00
Other											
TOTAL SALARY & BENEFITS	13,081.00	13,551.00	27,316.00	193,776.00	109,794.00	788,856.00	41,873.00	12,526.00			1,584.00
Contracted Services (199)	210,000.00	858.00	15,485.00	2,000.00	1,000.00	75,000.00	100.00	150.00			20,251.00
Food & Provisions (220)						300.00					
Program Supplies (230)		10,422.00	5,219.00	4,491.00			691.00				2,200.00
Pharmaceuticals (238)											3,000.00
HH/CAP Medical Supplies (239)					1,000.00	99,354.00					
Office Supplies (260)	10,639.00					500.00	485.00				
Small Tools/Equipment (295)	6,500.00			750.00							
Travel Mileage (311)	1,200.00	1,500.00	1,900.00	13,000.00	2,910.00	60,000.00	975.00	190.00			575.00
Travel Subsistence (312)	400.00		500.00	1,200.00		200.00		182.00			250.00
Telephone (321)	7,100.00			900.00	1,200.00	1,500.00					
Postage (325)	200.00		50.00	1,200.00	50.00	500.00	100.00	50.00			600.00
Printing (340)	2,500.00			100.00	150.00	300.00					
Maintenance & Repair (352)	5,200.00			300.00							
Advertising (370)				300.00	50.00	1,500.00					2,000.00
Laundry & Dry Cleaning (392)											
Training/Employee Ed. Exp. (395)	1,500.00	500.00	250.00	1,000.00		1,500.00		25.00			150.00
Rental of Copier (431)	10,000.00							50.00			1,000.00
Rental of Postage Meter (432)											
Insurance & Bonding (450)	3,860.00										
Dues & Subscriptions (491)	8,000.00			150.00		14,000.00					25.00
Capital Outlay (550)				15,000.00							
TOT. OPERATING EXPENSES	267,099.00	13,280.00	23,404.00	40,391.00	6,360.00	254,654.00	2,351.00	647.00			30,051.00
GRAND TOTAL	280,180.00	26,831.00	50,720.00	234,167.00	116,154.00	1,023,510.00	44,221.00	13,173.00			177,347.00

Net --	0.00											0.00			
	FP	MH	PC	PCM	STL	IB	WBF	WCS	WGA	WNE					
REVENUE															
TOTAL STATE GRANTS	66,396.00	15,743.00	0.00	0.00	2,035.00	2,242.00	17,000.00	73,464.00	7,800.00	22,800.00					
Medicaid	42,000.00	15,000.00	80,000.00	57,405.00	5,000.00	200.00									
Medicare															
MCR-HMO															
Private Ins.	6,500.00	5,000.00	7,500.00		1,200.00	300.00									
Direct Fees	1,000.00	300.00	5,500.00			1,000.00									
County Tax Appropriation	11,323.00	63,558.00	250,364.00	6,452.00	50,339.00	5,073.00			110.00						
WCH Fund Balance	67,209.00														
HH Fund Balance															
PC Fund Balance			21,497.00												
TB Fund Balance						4,187.00									
TOTAL NON-STATE REVENUE	128,032.00	83,958.00	364,861.00	63,857.00	58,538.00	10,760.00	0.00	0.00	110.00	0.00					
GRAND TOTAL REVENUE	194,428.00	99,601.00	364,861.00	63,857.00	58,574.00	13,002.00	17,000.00	73,464.00	7,910.00	22,800.00					
EXPENSES															
Board Salary & Expenses (120)															
Salaries (121)	106,968.00	66,529.00	248,860.00	48,161.00	37,042.00	8,934.00	12,750.00	52,399.00	4,786.00	15,107.00					
On Call (122)			15,999.00												
Longevity (127)	2,267.00	1,564.00	4,250.00	158.00	831.00	272.00	95.00	734.00	97.00	311.00					
SS/FICA (181)	8,544.00	5,439.00	20,991.00	3,697.00	2,985.00	707.00	983.00	4,065.00	374.00	1,180.00					
Retirement (182)	7,335.00	4,821.00	17,907.00	3,276.00	2,483.00	626.00	273.00	3,603.00	332.00	1,046.00					
Health Ins. (183)	13,374.00	7,423.00	32,430.00	7,115.00	4,078.00	1,137.00	421.00	9,713.00	753.00	2,126.00					
Other	2,440.00	3,000.00	5,274.00		876.00	26.00									
TOTAL SALARY & BENEFITS	140,928.00	88,776.00	345,711.00	62,407.00	48,275.00	11,702.00	14,522.00	70,514.00	6,342.00	19,770.00					
Contracted Services (199)	7,600.00	2,600.00	6,000.00	100.00	3,000.00	450.00	100.00	150.00	100.00						
Food & Provisions (220)		50.00													
Program Supplies (230)	4,100.00	2,000.00	4,000.00		4,500.00	50.00	647.00	2,630.00		2,730.00					
Pharmaceuticals (238)	38,250.00	1,000.00	6,000.00		1,074.00	400.00									
HH/CAP Medical Supplies (239)															
Office Supplies (260)				250.00											
Small Tools/Equipment (295)	100.00	200.00	200.00		100.00			100.00							
Travel Mileage (311)	300.00	600.00	200.00	1,000.00	400.00	175.00	1,345.00	100.00	526.00	100.00					
Travel Subsistence (312)	200.00	400.00	150.00			150.00									
Telephone (321)			400.00												
Postage (325)	400.00	200.00	700.00	100.00	150.00	25.00			742.00						
Printing (340)	125.00	50.00	200.00		50.00	25.00			100.00						
Maintenance & Repair (352)	250.00	100.00	200.00		100.00										
Advertising (370)	1,000.00	500.00	400.00		100.00		186.00		100.00	100.00					
Laundry & Dry Cleaning (392)	125.00	100.00	250.00		50.00	25.00									
Training/Employee Ed. Exp. (395)	1,000.00	3,000.00	400.00		750.00		200.00			100.00					
Rental of Copier (431)															
Rental of Postage Meter (432)															
Insurance & Bonding (450)															
Dues & Subscriptions (491)	50.00	25.00	50.00		25.00										
Capital Outlay (550)															
TOT. OPERATING EXPENSES	53,500.00	10,825.00	19,150.00	1,450.00	10,299.00	1,300.00	2,478.00	2,980.00	1,568.00	3,030.00					
GRAND TOTAL	194,428.00	99,601.00	364,861.00	63,857.00	58,574.00	13,002.00	17,000.00	73,464.00	7,910.00	22,800.00					

Net -	0.00				0.00				0.00				0.00			
	GA-TOTAL	EH-TOTAL	HH-TOTAL	PH-TOTAL	WIC-TOTAL	HD-TOTAL	GA-TOTAL	EH-TOTAL	HH-TOTAL	PH-TOTAL	WIC-TOTAL	HD-TOTAL	GA-TOTAL	EH-TOTAL	HH-TOTAL	PH-TOTAL
REVENUE																
TOTAL STATE GRANTS	357,631.00	4,000.00					357,631.00	4,000.00					357,631.00	4,000.00		
Medicaid	0.00	0.00	414,276.00	210,745.00			0.00	0.00	414,276.00	210,745.00			0.00	0.00	414,276.00	210,745.00
Medicare	0.00	0.00	425,000.00				0.00	0.00	425,000.00				0.00	0.00	425,000.00	
MCR-HMO	0.00	0.00	40,000.00				0.00	0.00	40,000.00				0.00	0.00	40,000.00	
Private Ins.	0.00	0.00	21,000.00	22,500.00			0.00	0.00	21,000.00	22,500.00			0.00	0.00	21,000.00	22,500.00
Direct Fees	100.00	41,554.00	2,000.00	8,100.00			100.00	41,554.00	2,000.00	8,100.00			100.00	41,554.00	2,000.00	8,100.00
County Tax Appropriation	0.00	188,613.00	173,444.00	429,156.00			0.00	188,613.00	173,444.00	429,156.00			0.00	188,613.00	173,444.00	429,156.00
WCH Fund Balance	0.00	0.00					0.00	0.00					0.00	0.00		
HH Fund Balance	0.00	0.00	63,944.00				0.00	0.00	63,944.00				0.00	0.00	63,944.00	
PC Fund Balance	0.00	0.00					0.00	0.00					0.00	0.00		
TR Fund Balance	0.00	0.00					0.00	0.00					0.00	0.00		
TOTAL NON-STATE REVENUE	100.00	230,167.00	1,139,664.00	802,784.00			100.00	230,167.00	1,139,664.00	802,784.00			100.00	230,167.00	1,139,664.00	802,784.00
GRAND TOTAL REVENUE	357,731.00	234,167.00	1,139,664.00	1,029,064.00			357,731.00	234,167.00	1,139,664.00	1,029,064.00			357,731.00	234,167.00	1,139,664.00	1,029,064.00
EXPENSES																
Board Salary & Expenses (120)	4,800.00	0.00					4,800.00	0.00					4,800.00	0.00		
Salaries (121)	37,089.00	190,720.00	671,199.00	871,282.00			37,089.00	190,720.00	671,199.00	871,282.00			37,089.00	190,720.00	671,199.00	871,282.00
On Call (122)	0.00	0.00	23,998.00	15,899.00			0.00	0.00	23,998.00	15,899.00			0.00	0.00	23,998.00	15,899.00
Longevity (127)	208.00	2,360.00	5,085.00	12,168.00			208.00	2,360.00	5,085.00	12,168.00			208.00	2,360.00	5,085.00	12,168.00
SS/FICA (181)	2,855.00	11,757.00	53,572.00	54,524.00			2,855.00	11,757.00	53,572.00	54,524.00			2,855.00	11,757.00	53,572.00	54,524.00
Retirement (182)	2,530.00	10,420.00	46,256.00	47,007.00			2,530.00	10,420.00	46,256.00	47,007.00			2,530.00	10,420.00	46,256.00	47,007.00
Health Ins. (183)	6,484.00	17,919.00	78,540.00	86,311.00			6,484.00	17,919.00	78,540.00	86,311.00			6,484.00	17,919.00	78,540.00	86,311.00
Other	0.00	0.00					0.00	0.00					0.00	0.00		
TOTAL SALARY & BENEFITS	53,948.00	193,776.00	878,650.00	899,491.00			53,948.00	193,776.00	878,650.00	899,491.00			53,948.00	193,776.00	878,650.00	899,491.00
Contracted Services (199)	226,343.00	2,000.00	76,000.00	40,251.00			226,343.00	2,000.00	76,000.00	40,251.00			226,343.00	2,000.00	76,000.00	40,251.00
Food & Provisions (220)	0.00	0.00	300.00	50.00			0.00	0.00	300.00	50.00			0.00	0.00	300.00	50.00
Program Supplies (230)	15,841.00	4,491.00		17,541.00			15,841.00	4,491.00		17,541.00			15,841.00	4,491.00		17,541.00
Pharmaceuticals (238)	0.00	0.00		48,724.00			0.00	0.00		48,724.00			0.00	0.00		48,724.00
HH/CAP Medical Supplies (239)	0.00	0.00	100,354.00	0.00			0.00	0.00	100,354.00	0.00			0.00	0.00	100,354.00	0.00
Office Supplies (260)	10,439.00	0.00	500.00	735.00			10,439.00	0.00	500.00	735.00			10,439.00	0.00	500.00	735.00
Small Tools/Equipment (295)	6,500.00	750.00		600.00			6,500.00	750.00		600.00			6,500.00	750.00		600.00
Travel Mileage (311)	4,600.00	13,000.00	62,910.00	4,415.00			4,600.00	13,000.00	62,910.00	4,415.00			4,600.00	13,000.00	62,910.00	4,415.00
Travel Subsistence (312)	900.00	1,200.00	200.00	1,337.00			900.00	1,200.00	200.00	1,337.00			900.00	1,200.00	200.00	1,337.00
Telephone (321)	7,100.00	900.00	2,700.00	400.00			7,100.00	900.00	2,700.00	400.00			7,100.00	900.00	2,700.00	400.00
Postage (325)	250.00	1,200.00	550.00	2,325.00			250.00	1,200.00	550.00	2,325.00			250.00	1,200.00	550.00	2,325.00
Printing (340)	2,500.00	300.00	450.00	450.00			2,500.00	300.00	450.00	450.00			2,500.00	300.00	450.00	450.00
Maintenance & Repair (352)	5,200.00	200.00		630.00			5,200.00	200.00		630.00			5,200.00	200.00		630.00
Advertising (370)	0.00	300.00	1,550.00	4,000.00			0.00	300.00	1,550.00	4,000.00			0.00	300.00	1,550.00	4,000.00
Laundry & Dry Cleaning (392)	0.00	0.00		725.00			0.00	0.00		725.00			0.00	0.00		725.00
Training/Employee Ed. Exp. (395)	2,250.00	1,000.00	1,500.00	6,200.00			2,250.00	1,000.00	1,500.00	6,200.00			2,250.00	1,000.00	1,500.00	6,200.00
Rental of Copier (431)	10,000.00	0.00		0.00			10,000.00	0.00		0.00			10,000.00	0.00		0.00
Rental of Postage Meter (432)	0.00	0.00		0.00			0.00	0.00		0.00			0.00	0.00		0.00
Insurance & Bonding (450)	3,850.00	0.00		0.00			3,850.00	0.00		0.00			3,850.00	0.00		0.00
Dues & Subscriptions (491)	8,000.00	350.00	14,000.00	175.00			8,000.00	350.00	14,000.00	175.00			8,000.00	350.00	14,000.00	175.00
Capital Outlay (550)	0.00	15,000.00		0.00			0.00	15,000.00		0.00			0.00	15,000.00		0.00
TOT. OPERATING EXPENSES	303,783.00	40,351.00	261,014.00	129,573.00			303,783.00	40,351.00	261,014.00	129,573.00			303,783.00	40,351.00	261,014.00	129,573.00
GRAND TOTAL	357,731.00	234,167.00	1,139,664.00	1,029,064.00			357,731.00	234,167.00	1,139,664.00	1,029,064.00			357,731.00	234,167.00	1,139,664.00	1,029,064.00

	Swimming Pool Plan Review	Well Camera Evaluation	Well Permit	Well Repair Permit	Bacteria Water Sample	Chemical Water Sample	Nitrate/Nitrite Sample	Pesticides Water Sample	Petroleum Water Sample	Five Test Water Sample Package	\$5 Credit For Previous Payment (See comments)	\$10 Credit For Previous Payment (See comments)	\$25 Credit For Previous Payment (See comments)	\$50 Credit For Previous Payment (See comments)	\$100 Credit For Previous Payment (See comments)	BACTERIA WATER (TOTAL COLIFORM P/A)	TOTAL COLIFORM MPN	FECAL COLIFORM	FECAL COLIFORM/STREPTOCOCCUS	ENTEROCOCCUS, MPN	IRON BACTERIA
7 - JUL	#	\$200	\$300	\$200	\$50	\$50	\$50	\$50	\$50	\$170	-\$5	-\$10	-\$25	-\$50	-\$100	\$50	\$36	\$36	\$55	\$36	\$38
	\$	0	200	2,700	600	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8 - AUG	#		1	3	1		1			1					2						
	\$	0	200	900	200	50	0	50	0	170	0	0	0	0	-200	0	0	0	0	0	0
9 - SEP	#			1																	
	\$	0	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 - OCT	#		1	8	2	1															
	\$	0	200	2,400	400	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11 - NOV	#			4																	
	\$	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 - DEC	#		1	1	1	2	2														
	\$	0	200	300	200	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1 - JAN	#			4	3	1															
	\$	0	0	1,200	600	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2 - FEB	#			4	1											1					
	\$	0	0	1,200	200	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	0
3 - MAR	#			8											1	1					
	\$	0	0	2,400	0	0	0	0	0	0	0	0	0	0	-100	50	0	0	0	0	0
4 - APR	#		1	9	3	1	1		1							1					
	\$	0	200	2,700	600	50	50	0	50	0	0	0	0	0	0	50	0	0	0	0	0
5 - MAY	#			6												2					
	\$	0	0	1,800	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0	0
6 - JUN	#																				
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	#	0	5	57	14	7	4	1	2	1	0	0	0	0	3	5	0	0	0	0	0
	\$	\$0	\$1,000	###	\$2,800	\$350	\$200	\$50	\$100	\$170	\$0	\$0	\$0	\$0	-\$300	\$250	\$0	\$0	\$0	\$0	\$0

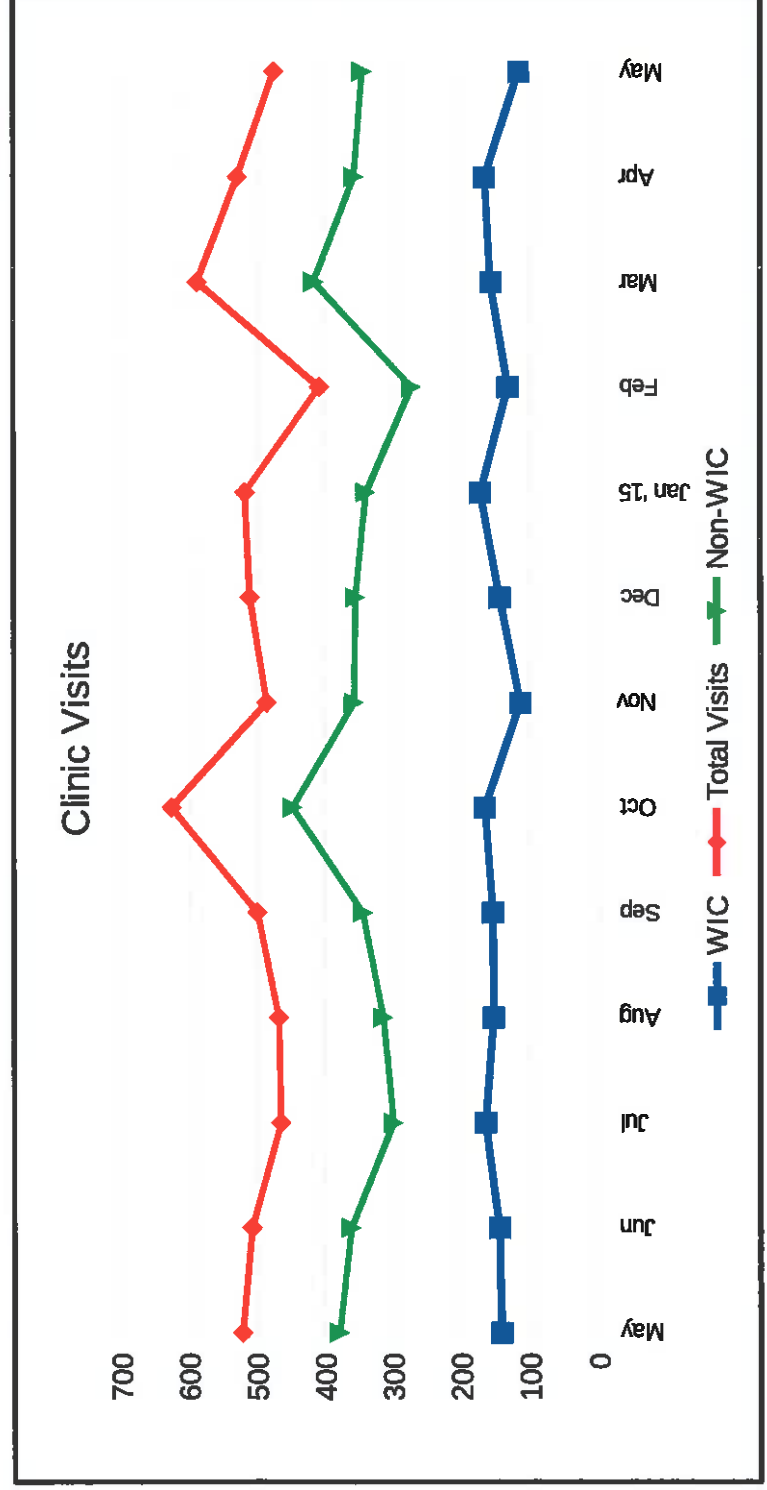
	SULFUR/SULFATE REDUCING	PSEUDOMONAS - MTF OR MPN	HETEROTROPHIC PLATE COUNT	FULL INORGANIC PANEL (CHEMICAL)	METALS PANEL	INDIVIDUAL METALS	ANIONS - FL, CL, SULF	DISINFECTION BY-PRODUCTS	FLOURIDE - PHYSICIAN, DENTIST REQUEST	NITRATE/NITRITE	ARSENIC SPECIATION	PESTICIDES WATER SAMPLE	HERBICIDES WATER SAMPLE	PETROLEUM PRODUCTS	VOLATILE ORGANIC CHEMICALS	WELL WATER FULL PANEL	WATER SAMPLING SITE VISIT FEE	SAMPLE PACK (INCLUDES WELL FULL PANEL +PEST+PETRO)	TOTAL
7 - JUL	\$45	\$36	\$30	\$84	\$65	\$50	\$35	\$35	\$35	\$35	\$35	\$84	\$84	\$84	\$84	\$84	\$45	\$297	
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$6,150
8 - AUG																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$3,095
9 - SEP																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$2,775
10 - OCT																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$5,150
11 - NOV																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$2,925
12 - DEC																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$2,050
1 - JAN																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	84	1	4	4	0	\$4,075
2 - FEB																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	90	0	\$4,083
3 - MAR																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	45	0	\$6,204
4 - APR																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	\$7,783
5 - MAY																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	\$5,604
6 - JUN																			
	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
TOTAL	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	\$49,894

ENVIRONMENTAL HEALTH MONTHLY STATISTICAL REPORT
MAY 2015

ACTIVITY DESCRIPTION	#	COMMENTS
FOOD, LODGING, AND INSTITUTIONAL		
Field Visits	22	
Inspections	18	
Permits Issued-New or Revised Business	2	
Permits Suspended/Revoked-Business Closed	1	
Food Service Plan Review	2	
Consultation Contact	23	
Complaints		
ON SITE WASTE WATER PROGRAM		
Field Visits	68	
Soil/Site Evaluations	19	1 pit evaluation
Improvement Permits	14	
Construction Authorizations	7	
Operation Permits	10	
Denials	1	
Failing System Evaluations	15	
IP, CA, & OP Permits-Repairs	10	
Existing System Inspections/Authorizations	14	
OSWW Violations Notices		
Consultation Contacts	95	
Migrant Housing Inspections	2	
Pending Applications-Not Addressed	4	
Complaints	3	
WATER SAMPLES		
Field Visits	18	
Bacteria Samples	15	
Chemical Samples	8	
Petroleum Samples		
Pesticide Samples		
Nitrate/Nitrite Samples	5	
Consultation Contacts	41	
Migrant Housing Inspections	2	
WELL PERMITS		
Well Site Field Visits	21	
Number of Permits (New)	9	
Number of Permits(Repair)	1	
Grout Inspections	12	
Well Head Inspections	13	
Well Abandonment Inspections		
Bore Hole Camera Inspections		
Consultation Contacts	36	
Complaints		
SWIMMING POOLS		
Permits/Inspections	2	
OTHER		
Clerical Time (hours)	21.0	BETS, OSWP MONTHLY
Phone Contacts (Documented)	186	OFFICE CONSULTS(Documented) 68
Digitizing/Scanning (hours)	11	
Continuing Education (Days)	1	

Caswell County Health Dept Clinic Counts By Program And Month

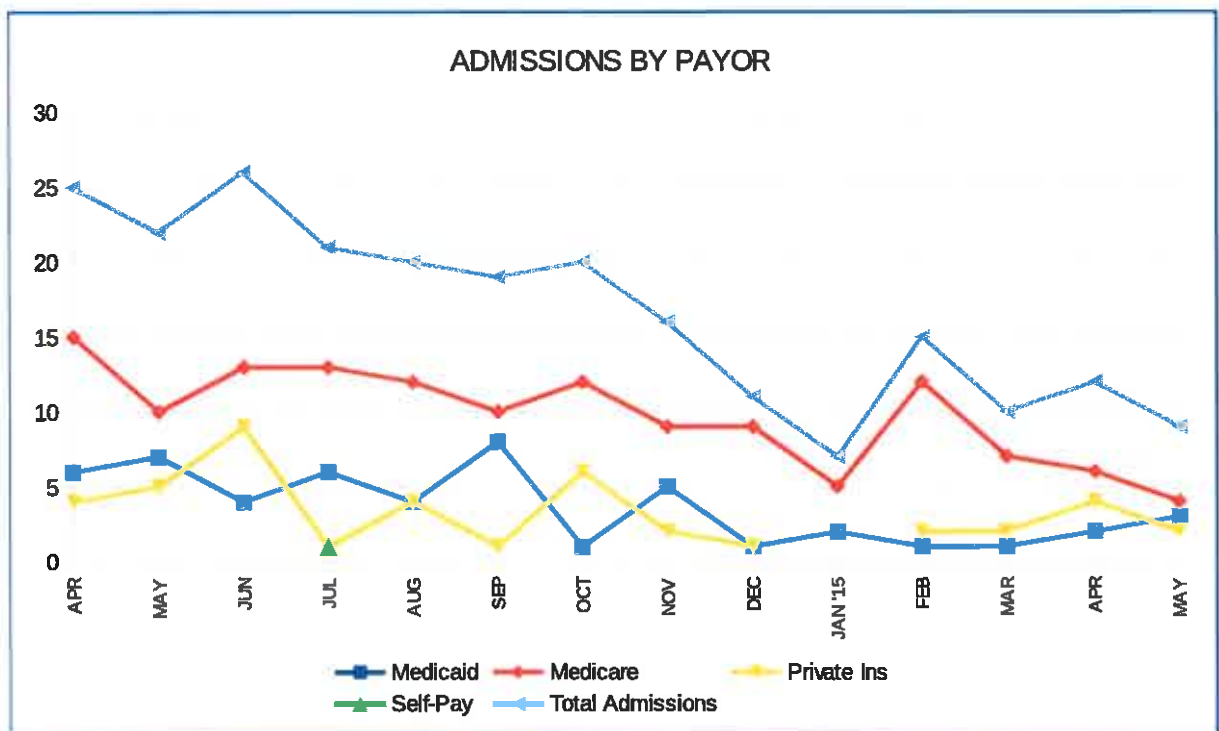
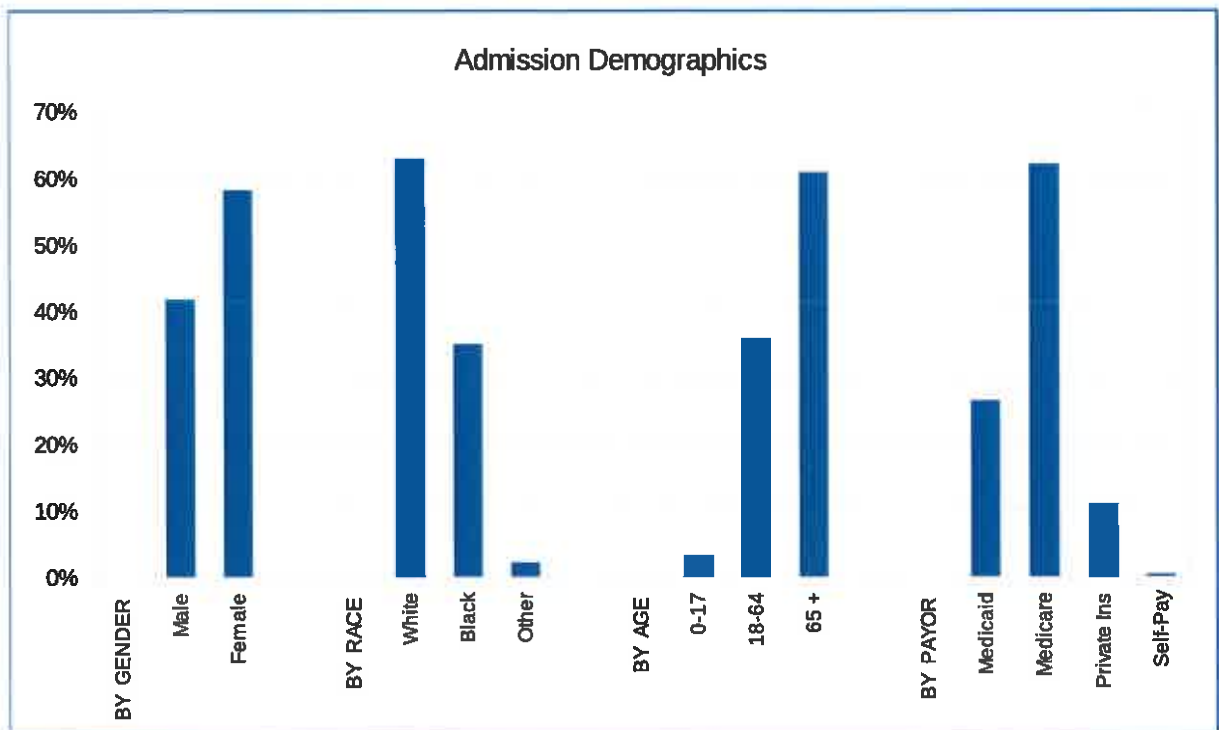
Area	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan '15	Feb	Mar	Apr	May	Total	%
PC	171	136	122	123	146	211	168	169	166	133	184	170	170	4711	25%
CH	43	43	46	65	76	96	72	65	45	30	53	48	49	2280	12%
FP	55	66	45	44	45	55	56	61	58	46	60	50	55	2082	11%
MH	35	43	47	38	30	19	29	25	23	18	33	23	29	1514	8%
STI	32	26	24	18	22	42	16	29	26	20	37	40	20	1090	6%
TB	16	36	13	22	20	24	16	6	22	26	49	26	22	836	4%
WIC	142	145	165	153	154	166	114	144	172	132	157	166	116	5784	31%
Unknown	27	12	3	5	6	12	14	11	5	3	14	5	13	353	2%
Total Visits	521	507	465	468	499	625	485	510	517	408	587	528	474	18,650	

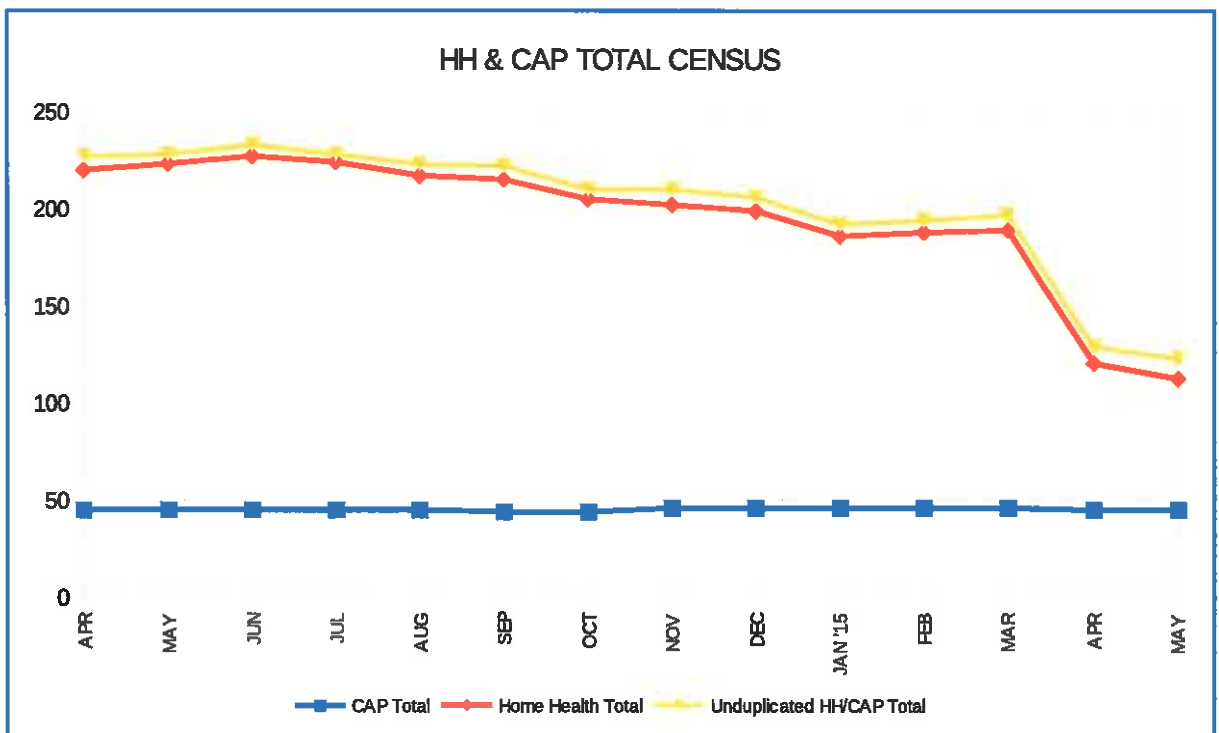
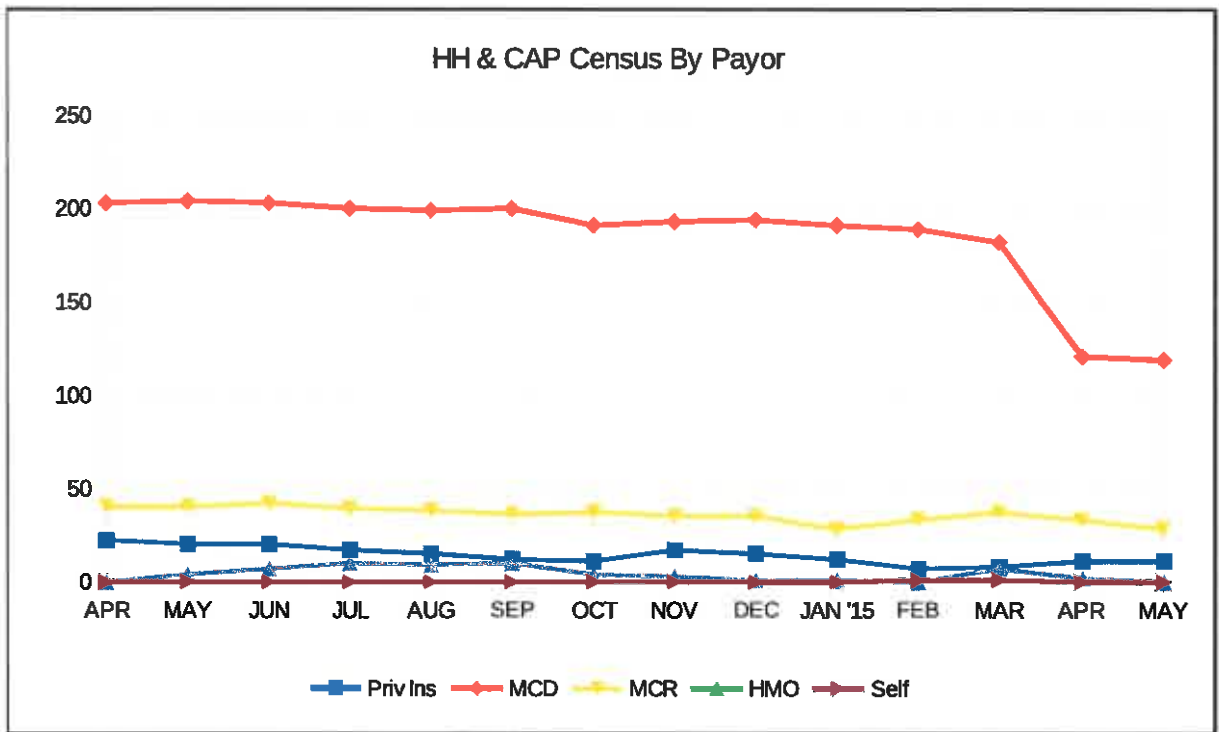


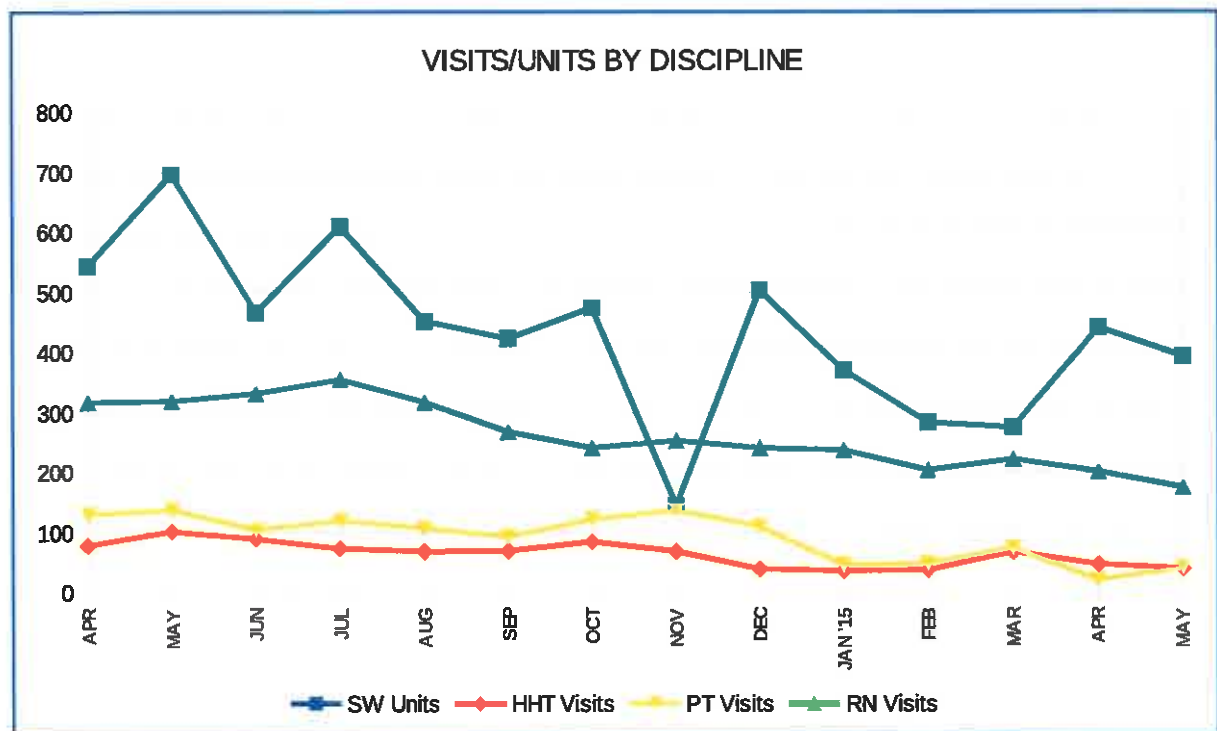
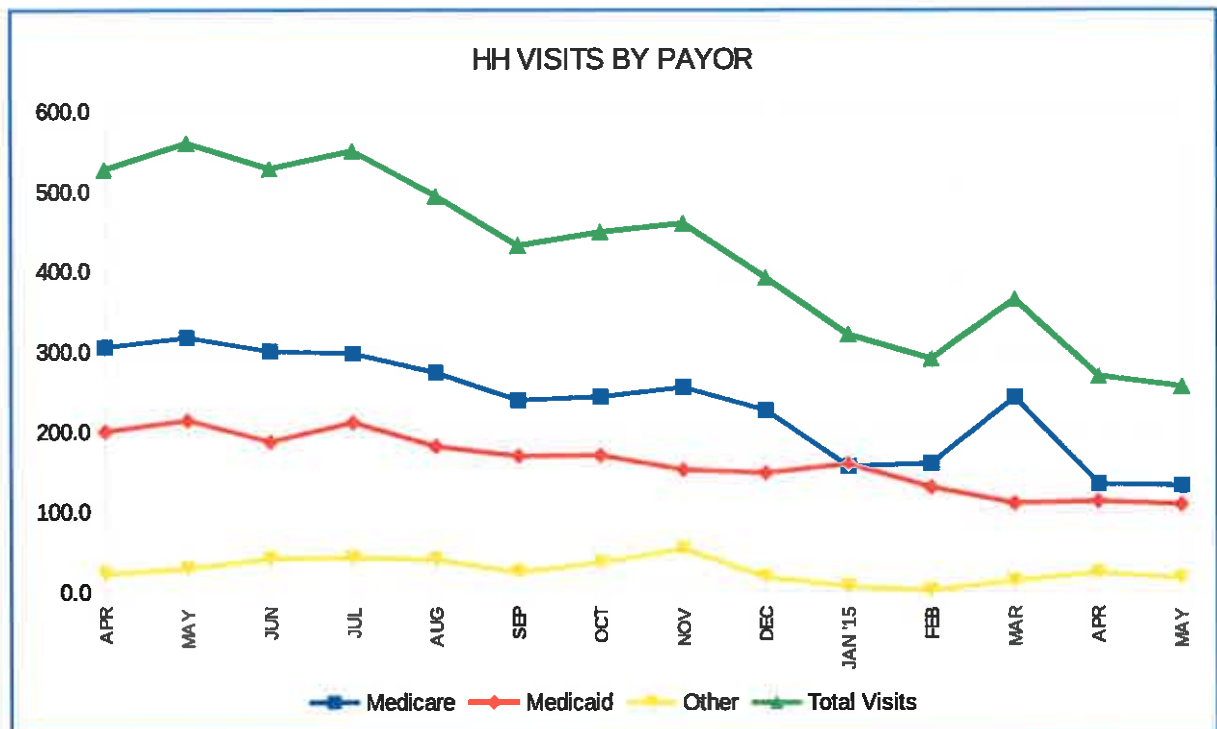
Caswell County Health Department Clinic Counts By Zip Code And Month

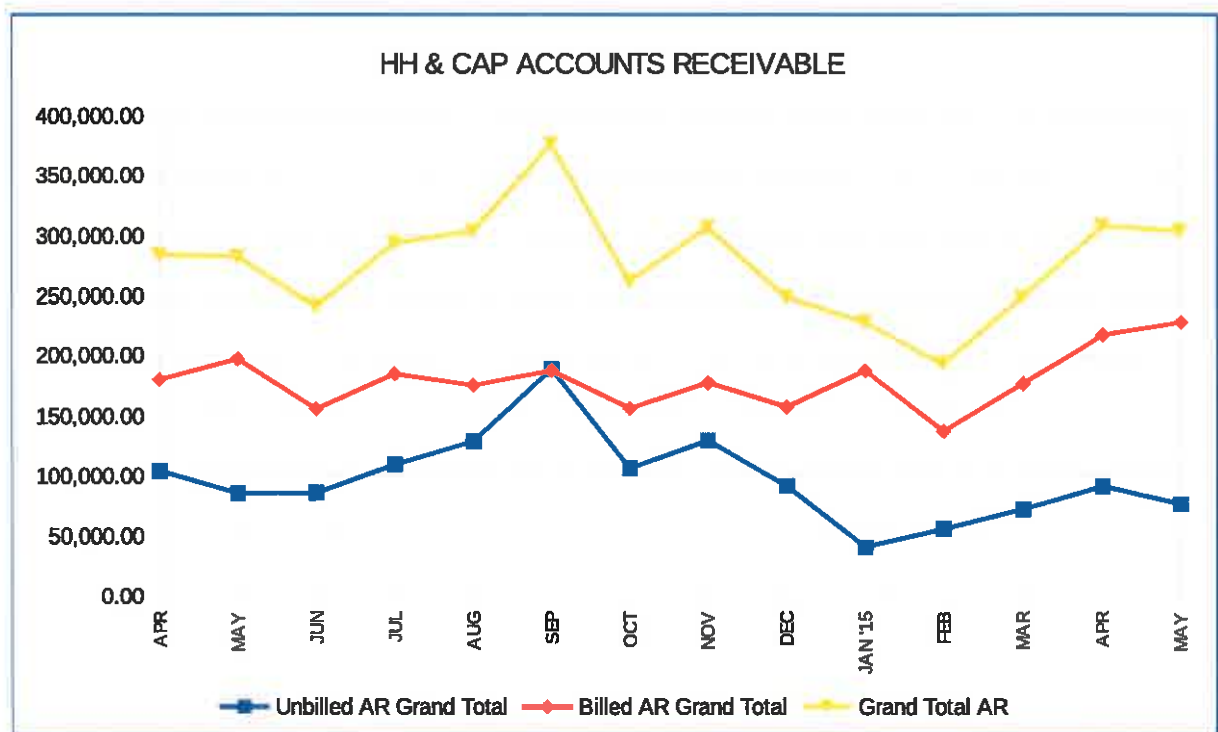
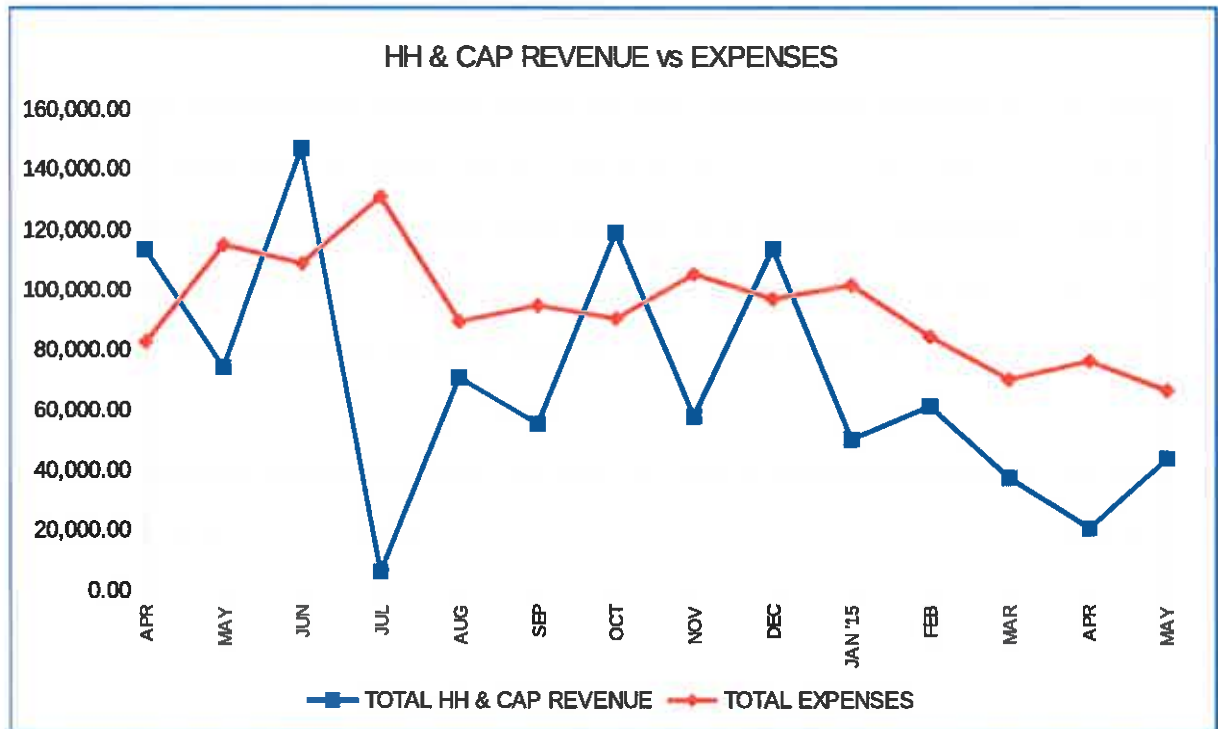
Area	Zip	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan '15	Feb	Mar	Apr	May	Total	%
Ashboro	27203														3	0.02%
Blanch	27212	22	23	30	25	20	43	28	42	36	22	37	19	21	1021	5.11%
Brown Summit	27214			1	3			2	2		1			1	15	0.08%
Burlington	27215	2	1					1	1	2	3	1	1	2	54	0.27%
Burlington	27216														3	0.02%
Anderson	27217	21	12	15	12	9	19	16	8	20	12	12	14	13	715	3.58%
Cedar Falls	27230			1									2		5	0.03%
Cedar Grove	27231							3		1	1				7	0.04%
Eagle Springs	27242														4	0.02%
Elon	27244	10	15	17	6	5	16	10	3	15	6	13	11	8	496	2.48%
Gibsonville	27249	16	9	11	13	12	13	9	7	16	8	17	11	11	499	2.50%
Graham	27253	2	1		1	2		1		1	2			2	28	0.14%
Haw River	27258			1	1									1	5	0.03%
Eden	27288								1				1	2	9	0.05%
Leasburg	27291	12	8	11	15	16	14	12	7	7	10	11	9	11	630	3.15%
McLeansville	27301														5	0.03%
Mebane	27302	11	11	9	11	16	11	8	10	9	8	10	5	11	397	1.99%
Milton	27305	43	37	37	32	34	39	37	37	38	38	49	44	39	1517	7.59%
Pelham	27311	86	83	56	93	81	78	101	94	92	72	100	82	76	3039	15.20%
Pittsboro	27312												1		7	0.04%
Prospect Hill	27314	4	5	3	7	6	7	1	3	3	5	7	6	2	227	1.14%
Providence	27315	46	36	34	35	43	38	31	36	32	30	41	30	30	1464	7.32%
Randleman	27317				1							1			5	0.03%
Reidsville	27320	31	26	29	34	39	31	17	31	33	19	30	19	24	1145	5.73%
Ruffin	27326	22	16	15	18	18	25	16	30	17	14	20	23	20	841	4.21%
Sedalia	27342														3	0.02%
Semora	27343	6	10	7	12	11	12	8	9	3	6	11	6	5	304	1.52%
Snow Camp	27349							1						1	7	0.04%
Trinity	27370	1									1		1		3	0.02%
Welcome	27374	2													5	0.03%
Wentworth	27375										1	1	1		5	0.03%
Whitsett	27377			1			4								7	0.04%
Yanceyville	27379	166	181	168	140	178	254	181	176	167	126	209	212	180	6938	34.69%
Greensboro	27403														11	0.06%
Greensboro	27405				1			1							7	0.04%
Greensboro	27406		1	1			1			1					8	0.04%
Greensboro	27407														11	0.06%
Greensboro	27410				1						1				3	0.02%
Greensboro	27455			1									1		8	0.04%
Chapel Hill	27514						1								3	0.02%
Hurdle Mills	27541			1						1	1	1	2		7	0.04%
Roxboro	27573		1		1		1	1							21	0.11%
Roxboro	27574	2		1	2	1	2		1	2		1		1	27	0.14%
Raleigh	27616														3	0.02%
Raleigh	27620														3	0.02%
Durham	27703										1	1	1	1	4	0.02%
Durham	27707					1				1		1	1		4	0.02%
Durham	27712														3	0.02%
Out Of State	*****	9	6	7	3	4	8	5	5	11	7	5	14	4	283	1.42%
Unknown		7	23	7	1		8	4	6	6	11	7	6	8	140	0.70%
Total		521	506	466	469	497	626	494	512	517	408	586	526	474	20,000	100.00%

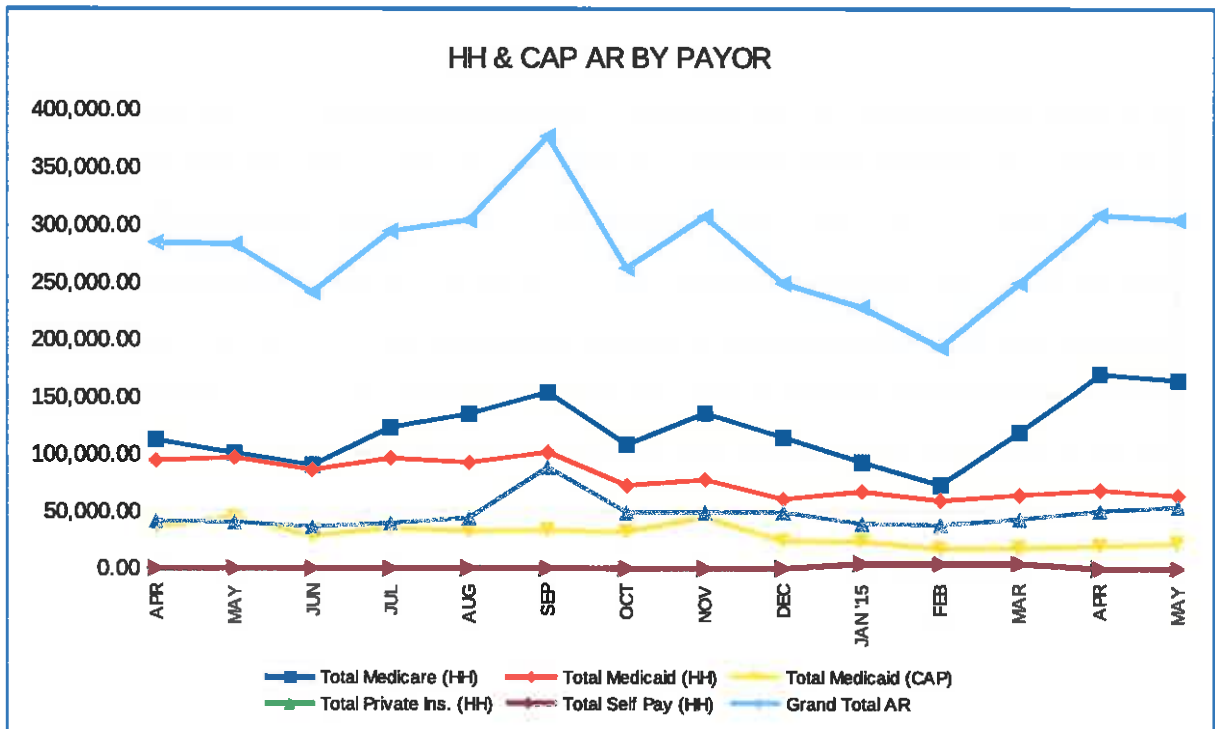
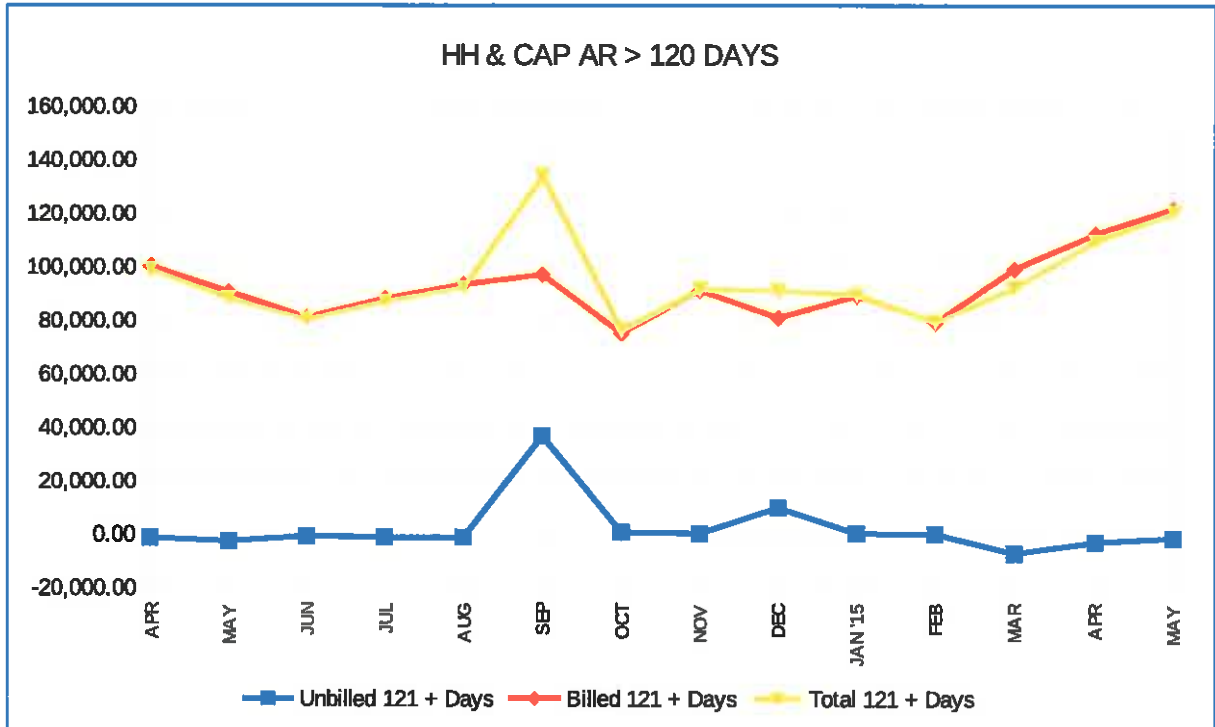
92% Of Visits Come From The 10 Caswell County Zip Codes That Are Highlighted Above













**BY-LAWS OF THE
CASWELL COUNTY ~~HOME HEALTH/~~Community Alternatives Program (CAP)~~AP-DA, CAP-C~~
ADVISORY COMMITTEE**

Article I. Purpose

- Section 1. The Caswell County ~~Home Health//CAP-DA/CAP-C~~CAP Advisory Committee is a committee of the Caswell County Board of Health and shall be organized and meet ~~four (4) times each year at least annually,~~ advise on the program's policies, procedures and forms, review and evaluate reports from the ~~Home HealthCAP-DA and CAP-C services section, CAP-DA, CAP-C program and the Quality Improvement Program.~~
- Section 2. The Committee will advise and cooperate with the County Board of Health in promoting comprehensive quality client care to the citizens of Caswell County who are in need of ~~Home Health, CAP-DA or, CAP-C~~ services in accordance with the agency's philosophy and mission.

Article II. Duties and Functions

- Section 1. ~~Other~~ functions of the CAP Advisory Committee are:
1. ~~CAP-C.~~
 2. ~~To promote program development and provide input on the growth and direction of the programs.~~
 3. ~~Evaluate the programs.~~
 4. ~~Promote good public relations by advocating for the programs within the community and providing feedback from the community.~~
 5. ~~Advise and evaluate the Quality Improvement Program/CAP-DAHome Health, To review and advise on policies for~~
 6. ~~Work as a liaison between Caswell County Health Department CAP Program and the community.~~
 7. ~~Provide input on the growth and direction of the program~~
 8. ~~Provide feedback from the community~~
 9. ~~Act in an advisory capacity at the request of CCHD CAP Program~~
 10. ~~Provide information to the community about CAP services~~

Article III. Membership

- Section 1. The membership of the CAP Advisory Committee ~~for Home Health, CAP-DA and CAP-C services~~ shall consist of at least one representative from each of the following groups. Additional members may be appointed if deemed beneficial by the Advisory Committee and the Chairperson of the Board of Health:
1. ~~Physician~~
 2. ~~Physical Therapist~~
 3. ~~Public Health Nurse~~
 4. ~~Department of Social Services~~
 5. ~~CAP/DA Provider~~
 6. ~~Consumer~~
 7. Agencies and organizations that work with older, disabled adults

8. CAP-DA providers
 9. Consumers or their families
- Section 2. Representation shall be made regardless of race, gender, creed, age, handicap, infectious disease and color.
- Section 3. The members are appointed to serve three-year terms. Members will be appointed each August to fill any expiring terms and at any time there is a vacancy. Nominations may be made ~~by the Nominating Committee of the Advisory Committee~~ and recommended by the Advisory Committee. Committee appointments are then made by the Chairperson of the Board of Health. If needed, the Chairperson of the Board of Health may bypass the nomination process described above.
- Section 4. Any member who fails to attend two (2) consecutive meetings shall be sent a letter regarding their continued interest in serving as a member of the Advisory Committee.
- Section 5. In the event an actual or potential conflict of interests arises on an issue, either directly or indirectly, politically or financially, the committee member with the conflict is required to sign a Declaration of Conflict of Interest and refrain from voting on the issue. (Reference: Public Health Services Act.)

Article IV. Quorum

- Section 1. One-half (½) of the membership of the Advisory Committee plus one (1) shall constitute a quorum to conduct business at any meeting.

Article V. Meetings

- Section 1. Regular meetings of the Committee shall be held ~~quarterly (August, November, February, and May)~~ At least annually
- Section 2. Special meetings may be called as deemed necessary by the CAP Supervisor. The August meeting shall be designated as the annual meeting, at which time reports summarizing the year's activities shall be given, election of officers held and goals and objective for the coming year presented.

Article VI. Officers

- Section 1. The officers of the Committee shall be Chairperson ~~&~~ Vice-Chair, ~~and~~ Secretary. The officers shall be elected by members of the committee to serve a one (1) year term of office. Each officer shall be eligible to succeed himself if nominated ~~by the Nominating Committee~~ and elected by the Advisory Committee.
- Section 2. Chairperson – The Chairperson will preside at all meeting, shall appoint appropriate committees, and shall assist these committees in carrying out the duties for which they were appointed.
- Section 3. Vice-Chairperson – The Vice-Chairperson will preside in the absence of the chairperson and perform such duties as are assigned by the Chairperson. Should the office of Chairperson be vacated for any reason, the Vice-Chairperson shall fill the unexpired term of office and a new Vice-Chairperson shall be elected by the Committee.
- Section 4. ~~Secretary – The Secretary will be responsible for seeing that the minutes of each meeting and all other records of official transactions of the Committee are maintained in proper order and notifying members at least five (5) days prior to regular meetings. The Secretary shall be assisted in performance of duties by the Home Health Director of Nursing or her designee.~~

Article VII. Committees

Section 1. ~~The Chairperson shall appoint a Nomination Committee of three (3) members to present a slate of officers and new members at the August meeting. The Nominating Committee shall select the members according to the positions where vacancies occur on the Advisory Committee.~~

Article VIII. Rules of Order

Section 1. The latest edition of "Robert Rules of Order-Revised" shall provide the established procedures for conducting all committee meetings.

Article IX. Amendments

Section 1. These by-laws may be amended at any regular meeting by a two-thirds (2/3) vote of the quorum, provided that any amendments have been mailed to each member at least five (5) days before the meeting.

Article X. Ex-Officio Members

Section 1. Ex-Officio Members shall consist of the following:

1. CCHD Health Director
2. ~~CCHD Medical Director~~
3. CCHD Home Health Director of Nursing
4. CCHD Home Health Quality Improvement Coordinator
5. CCHD CAP Social Worker
6. CCHD Finance Officer
7. CCHD Quality Assurance Specialist

Article XI. Approval and History

These By-laws are adopted this 4th 23rd day of ~~February, 2014~~ June, 2015

Signed: _____
Health Director

Signed: _____
Board of Health Chairperson

History: Amended: 1/16/2010; Reviewed by Advisory Committee 5/19/2010; Amended 5/19/2010; Reviewed by Quality Improvement Committee 5/18/2011; Amended 2/4/2014

Article XII. ~~5/19/2010; Reviewed by Quality Improvement Committee 5/18/2011; Amended 2/4/2014~~



BY-LAWS OF THE CASWELL COUNTY HOME HEALTH/~~CAP-DA, CAP-C~~ PROFESSIONAL ADVISORY COMMITTEE

Article I. Purpose

- Section 1. The Caswell County Home Health/~~CAP-DA/CAP-C~~ Professional Advisory Committee (PAC) is a committee of the Caswell County Board of Health and shall be organized and meet ~~four (4) times each year at least annually.~~
- Section 2. ~~advise on the program's policies, procedures and forms, review and evaluate reports from the Home Health services section, CAP-DA, CAP-C program and the Quality Improvement Program.~~
- Section 3. ~~The Committee will advise and cooperate with the County Board of Health in promoting comprehensive quality client care to the citizens of Caswell County who are in need of Home Health, CAP-DA, CAP-C services in accordance with the agency's philosophy and mission.~~

Article II. Duties and Functions

- Section 1. ~~Other f~~ Functions of the Professional Advisory Committee are:
1. The committee is responsibilities include, but are not limited to:
 - a. Establishing and annually reviewing the Home Health policies and procedures
 - b. Governing the scope of services offered, including:
 - 1) Admission and discharge policies
 - 2) Medical supervision and plans of care
 - 3) Emergency care
 - 4) Clinical records
 - 5) Personnel qualifications
 2. Conducting a total evaluation of the Home Health program.
 3. ~~To review and advise on policies for Home Health, CAP-DA/CAP-C.~~
 4. ~~To promote program development and provide input on the growth and direction of the programs.~~
 5. ~~Evaluate the programs.~~
 6. ~~Promote good public relations by advocating for the programs within the community and providing feedback from the community.~~
 7. Advise and evaluate the Quality Improvement Program

Article III. Membership

- Section 1. The membership of the Professional Advisory Committee ~~for Home Health, CAP-DA and CAP-C services~~ shall consist of ~~at least one representative from each of the following groups.~~ Additional members may be appointed if deemed beneficial by the Professional Advisory Committee and the Chairperson of the Board of Health:
1. At least one Pphysician
 2. Physical Therapist
 3. At least one Registered Nurse (preferably a pPublic Hhealth Nnurse

4. The appropriate representation from other professionals, if the discipline is currently provided
 - a. One Therapist who is either a PT, ST, or OT
 - b. One Master level Social Worker
 5. At least one member of the group is neither an owner nor an employee of the Home Health agency Department of Social Services
 6. CAP/DA Provider
 7. Consumer
- Section 2. Representation shall be made regardless of race, gender, creed, age, handicap, infectious disease and color.
- Section 3. The members are appointed to serve three-year terms. Members will be appointed each August to fill any expiring terms and at any time there is a vacancy. Nominations and recommendations may be made by ~~and recommended by Advisory Committee~~ the Nominating Committee of the the Advisory Committee PAC. Committee appointments are then made by the Chairperson of the Board of Health. If needed, the Chairperson of the Board of Health may bypass the nomination process described above.
- Section 4. Any member who fails to attend two (2) consecutive meetings shall be sent a letter regarding their continued interest in serving as a member of the Advisory Committee.
- Section 5. In the event an actual or potential conflict of interests arises on an issue, either directly or indirectly, politically or financially, the committee member with the conflict is required to sign a Declaration of Conflict of Interest and refrain from voting on the issue. (Reference: Public Health Services Act.)

Article IV. Quorum

- Section 1. One-half (½) of the membership of the Advisory Committee plus one (1) shall constitute a quorum to conduct business at any meeting.

Article V. Meetings

- Section 1. Regular meetings of the Committee shall be held ~~quarterly (August, November, February, and May)~~ At least annually
- Section 2. ~~The August meeting shall be designated as the annual meeting, at which time reports summarizing the year's activities shall be given, election of officers held and goals and objective for the coming year presented. Special meetings may be called as deemed appropriate by the HH Director.~~

Article VI. Officers

- Section 1. The officers of the Committee shall be Chairperson and Vice-Chair, ~~and Secretary~~. The officers shall be elected by members of the committee to serve a one (1) year term of office. Each officer shall be eligible to succeed himself if nominated ~~by the Nominating Committee~~ and elected by the Advisory Committee.
- Section 2. Chairperson – The Chairperson will preside at all meetings, shall appoint appropriate committees, and shall assist these committees in carrying out the duties for which they were appointed.
- Section 3. Vice-Chairperson – The Vice-Chairperson will preside in the absence of the chairperson and perform such duties as are assigned by the Chairperson. Should the office of Chairperson be vacated for any reason, the Vice-Chairperson shall fill the unexpired term of office and a new Vice-Chairperson shall be elected by

the Committee.

Section 4. ~~Secretary—The Secretary will be responsible for seeing that the minutes of each meeting and all other records of official transactions of the Committee are maintained in proper order and notifying members at least five (5) days prior to regular meetings. The Secretary shall be assisted in performance of duties by the Home Health Director of Nursing or her designee.~~

Section 5.

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Signed:

Health Director

Signed:

Board of Health Chairperson

History:

Amended: 01/16/2010; Reviewed by Advisory Committee 05/19/2010; Amended 05/19/2010; Reviewed by Quality Improvement Committee 05/18/2011; Amended 02/4/2014; Amended 06/23/2015